Agency Summary

Agency Code: Agency Name:

FB0 Fire and Emergency Medical Services Department

(dollars in thousands)

EXPENDITURE SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
(01) Design	1,161	2,519	3,680	1,206	0	0	0	0	0	1,206	4,887
(02) Site	0	0	0	1,600	0	0	0	0	0	1,600	1,600
(03) Project Management	691	2,003	2,694	2,065	1,621	250	0	0	0	3,936	6,630
(04) Construction	5,435	6,863	12,297	10,188	16,562	250	0	0	0	27,000	39,297
(05) Equipment	26,141	5,382	31,523	5,529	4,200	4,200	4,200	4,200	0	22,329	53,852
Total:	33,428	16,767	50,195	20,588	22,383	4,700	4,200	4,200	0	56,071	106,266

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	7,287	11,385	18,672	15,059	18,183	500	0	0	0	33,742	52,414
Equipment Lease (0302)	26,141	5,382	31,523	5,529	4,200	4,200	4,200	4,200	0	22,329	53,852
Total:	33,428	16,767	50,195	20,588	22,383	4,700	4,200	4,200	0	56,071	106,266

Agency Description:

Fire and Emergency Medical Services Department (FB)

The Fire and Emergency Medical Services Department ensures the safety of those who live and work in the District of Columbia by preventing and extinguishing fires; providing emergency ambulance services; and providing other rescue and emergency services. To accomplish these responsibilities, the department maintains a mobile fire fighting, rescue, and ambulance force in 33 fire stations throughout the District. Also, it maintains a communications center, a training academy, and a vehicle repair shop.

Capital budget authority is used to replace deteriorated and obsolete fire stations; to purchase fire fighting apparatus; to upgrade and replace 911 emergency communication systems; and to make major repairs and renovations to extend the useful life of fire stations and other facilities, and construct a new replacement fire house facility.



FB0 Agency Summary

Project Code: 206

FB0

Agency Code: Implementing Agency Code: **ELC**

Agency Name:

Fire and Emergency Medical Services Department

Project Name:

Fire Apparatus

Implementing Agency Name:

(dollars in thousands)

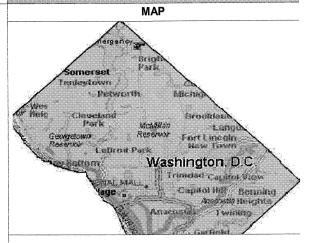
EXPENDITORE SCHEDOLE												
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5		6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
(05) Equipment	26,141	5,382	31,523	5,529	4,200	4,200	4,200	4,200	0	22,329	53,852	
Total:	26,141	5,382	31,523	5,529	4,200	4,200	4,200	4,200	0	22,329	53,852	

EVDENDITUDE SCHEDULE

FUNDING SCHEDULE											
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total											
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
Equipment Lease (0302)	26,141	5,382	31,523	5,529	4,200	4,200	4,200	4,200	0	22,329	53,852
Total: 26.141 5.382 31.523 5.529 4.200 4.200 4.200 0 22.329 53.852											

Project Description:

Project maintains departments compliance with current National Fire Protection Association guidelines recommend replacement of fire service vehicles at various intervals to maintain an effective firefighting force with proper associated support vehicles.



Project 206 w/Subproject

Fire and Emergency Medical Services Department ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: 0 FTEs: 206 FB0 ELC 0300 30 0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: Fire Apparatus Fire Apparatus Maintenance Costs: 0 Subproject Location: Various Location **EXPENDITURE SCHEDULE** Milestone Data Year 6 6 Years Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Total 1999 Initial Authorization Date: FY 2004 Budget: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Cost Element Name:** Total: Inital Cost: 23.801 22,329 5.382 31,523 4,200 4,200 4,200 4,200 0 53,852 (05) Equipment 26,141 5,529 Implementation Status: Equipment ordered 22,329 53,852 Useful Life: 4,200 4,200 4,200 0 Total: 26.141 5.382 31.523 5.529 4.200 Ward: District Wide Court order & Legal Mandates CIP Approval Criteria: Major Equipment Functional Category: Making Government Work Mayor's Policy Priority: Public Safety and Justice Program Category: **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total 10/01/03 Development of Scope: FY 2004 FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget: Cost Element Name:** Total: Approval of A/E: N/A 22,329 53,852 Equipment Lease (0302) 26,141 5.382 31.523 5.529 4.200 4.200 4.200 4.200 Notice to Proceed: N/A 26,141 5,382 31,523 5,529 4,200 4,200 4,200 4.200 22.329 53.852 11/30/03 Total: Final design Complete: 12/30/03 **OCP Executes Const Contract:** NTP for Construction: 01/13/04 Construction Complete: 01/13/04 **Project Closeout Date:** 02/12/04 **Subproject Description:** MAP Project maintains departments compliance with current National Fire Protection Association guidelines recommending replacement of fire service vehicles at various intervals to maintain an effective firefighting force with proper associated support vehicles. Project replaces pumping engines, ladder trucks and associated heavy duty support vehicles to maintain department's replacement schedule. Somerset Tenjeytoven Petworth Michie Clevetand Drodkiazi Park McAdillan Lamo Reservoir Georgetowa Fort Uncala: Scope of Work: **New Toyes** LeDroit Pack Washington, D.C. This project provides for the purchase of fire apparatus and heavy duty support vehicles in conjunction with the department's replacement Trimeted Canada dice schedule. This project will replace the departments aging fleet with a modern effective fleet that will comply with NFPA recommended Capitot Hill Building guidelines. The project will give the department the ability to meet customer service goals by reducing down time for vehicular repairs and Appacional Heavy has assist the department in maintaining an effective reserve fleet in the event of an emergency. Amacostill, Twining

Various Location

Project Code: E20

Agency Code: Implementing Agency Code: FB0 FB0

Agency Name:

Fire and Emergency Medical Services Department

Project Name:

Engine 20

Implementing Agency Name:

Fire and Emergency Medical Services Department

(dollars in thousands)

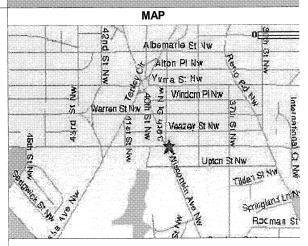
EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	500	500	0	0	0	0	0	0	0	500
(03) Project Management	0	500	500	100	0	0	0	. 0	0	100	600
(04) Construction	0	900	900	400	0	0	0	0	0	400	1,300
Total:	0	1,900	1,900	500	0	0	0	0	0	500	2,400

FUNDING SCHEDULE Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Cost Element Name:** FY 2003: Budget: Total: GO Bonds - New (0300) 1,900 1,900 500 500 2,400 0 0 0 0 0 0 1,900 1,900 500 0 0 0 0 0 500 2,400 Total:

Project Description:

This project is a request for additional capital funding for the replacement of Engine Company 20. The Office of Property Management is currently the implementing agency for this existing capital project. It is anticipated that the Fire & EMS Department will become the implementing agency for this capital project in the near future; therefore the request for additional funding is being processed through the Fire & EMS Department.

This request will cover the design changes, litigation expenses and environmental maintenance costs associated with the excavated site.



Project E20 w/Subproject(s)

Fire and Emergency Medical Services Department ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: 0 E20 38 FB₀ FB₀ 0300 Personnel Services: 0 Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: O Engine 20 **New Facility Fire and Emergency Medical Services Department** Maintenance Costs: 0 Subproject Location: 4300Wisconsin Ave NW **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 6 Year 1 Year 2 Year 3 Year 4 Year 5 6 Years Total 2005 Initial Authorization Date: Cost Element Name: FY 2003: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget:** Total: Inital Cost: 500 (01) Design 0 500 500 500 Implementation Status: New (03) Project Management 0 500 500 100 0 0 0 0 100 600 0 Useful Life: 30 (04) Construction 0 900 900 400 0 0 0 0 400 1.300 Ward: Total: 0 1,900 1.900 500 0 0 0 0 0 500 2.400 CIP Approval Criteria: Health and Safety Issue **Functional Category:** Physical Plant Mayor's Policy Priority: Making Government Work **Program Category:** Public Safety and Justice **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 2 Year 1 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: 06/03/01 06/03/01 **Cost Element Name:** FY 2003: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: 07/18/03 Approval of A/E: 07/18/03 GO Bonds - New (0300) 0 1,900 1,900 500 500 2,400 Notice to Proceed: 09/10/01 09/10/01 Total: 0 1,900 500 0 0 1,900 0 0 500 2.400 Final design Complete: 02/17/02 02/17/02 **OCP Executes Const Contract:** 05/23/02 05/23/02 NTP for Construction: 06/06/02 06/06/02 Construction Complete: 03/12/04 Project Closeout Date: 05/28/04 Subproject Description: MAP The additional funding is being requested to cover the un-funded design changes necessitated by the historic status of this facility and litigation expenses due to the fact that the original general contractor was placed in default by OCP. Additional funding is also required due Albemarle St. Vw to the environmental expenses associated with the maintenance of the excavated construction site. St Nw Alton Pl Nw Yuna S: Nw Windom PI Nw Warren St Ny B Vegzer St Nw 45th St Nw Scope of Work: Upton St Nw This additional funding will cover the design changes, litigation expenses and environmental maintenance costs associated with the excavated site. Rocman St

4300Wisconsin Ave NW

Project Code: F27

FB0

Agency Code: Implementing Agency Code: FB0

Agency Name:

Fire and Emergency Medical Services Department

Project Name:

Permanent Improvements

Implementing Agency Name:

Fire and Emergency Medical Services Department

(dollars in thousands)

EXPENDITORE SCHEDOLE											
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total											
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
(03) Project Management	0	151	151	0	0	0	0	0	0	0	151
(04) Construction	850	604	1,454	0	0	0	0	0	0	0	1,454
Total:	850	755	1,605	0	0	0	0	0	0	0	1,605

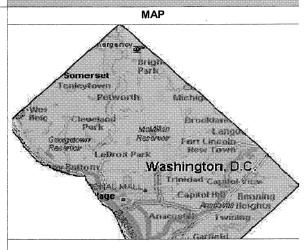
EVDENDITUDE SCHEDULE

FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	850	755	1,605	0	0	0	0	0	0	0	1,605
Total:	850	755	1,605	0	0	0	0	0	0	0	1,605

Project Description:

This project provides for unforeseeable major permanent improvements to all the District's fire stations and other buildings that would have an effect on the operations within these facilities. The project ensures the uninterrupted operation of these facilities by addressing the projects that would otherwise require the closure of a facility.



Project E27 w/Subproject

Fire and Emergency Medical Services Department

(dollars in thousands)

Fire and Emergency Medical Services Department

ANNUAL OPERATING BUDGET IMPACT

	•	•	(5.5	
Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
F27	08	FB0	FB0	0300
Project Name:	Sub Project Name:	Imp	lementing Agency Name:	

Personnel Services:

FTEs:

Initial Authorization Date:

Permanent Improvements

Vehicle Exhaust Ventilation Systems

Non Personnel Services:

Subproject Location: Various Locations

Maintenance Costs:

EXPENDITURE SCHEDULE									l			
Through FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Total												
(03) Project Management	0	151	151	0	0	0	0	0	0	0	151	-
(04) Construction	850	604	1,454	0	0	0	0	0	0	0	1,454	
Total:	850	755	1,605	0	0	0	0	0	0	0	1,605	

Milesto	ne l	Data

Implementation Status: Notice to proceed-construction 20 Useful Life: CW

Ward: CIP Approval Criteria:

Inital Cost:

Health and Safety Issue

2004

0

Functional Category: Mayor's Policy Priority:

Physical Plant Making Government Work

Program Category:

Public Safety and Justice

FUNDING SCHEDULE												
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total												
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
GO Bonds - New (0300)	850	755	1,605	0	0	0	0	0	0	0	1,605	
Total:	850	755	1 605	0	0	0	0	0	0	0	1 605	

FUNDAMO COMEDINE

	Scheduled	Actual
Development of Scope:	10/15/03	
Approval of A/E:	NA	,
Notice to Proceed:	NA	
Final design Complete:	NA	
OCP Executes Const Contract:	03/05/04	
NTP for Construction:	03/19/04	
Construction Complete:	09/09/04	
Project Closeout Date:	09/30/04	

Subproject Description:

With the modernization of the department's fleet over the past two decades, there was a shift from gasoline fueled to diesel-fueled vehicles. As the number of these vehicles increased, the level of diesel exhaust that the department's personnel were exposed to has increased dramatically. The latest studies have found diesel exhaust to pose numerous health hazards including being carcinogenic. The exposure problem is particularly acute in the firehouses because of the need for the vehicles to be run inside the same building that personnel are working. This additional funding will complete the installation of an exhaust capture system that will vent the fumes outside of the firehouses.

Somerset Centeytown Betworth Cleveland Perck Langi Fort Uncolo-Bow Cover Laftroit Park Washington, D.C. Irrordad Carolotylics Capitol Bill / Betouted Anapytik Heights

MAP

Various Locations

Scope of Work:

This project will complete the installation of exhaust extraction systems that captures the particulates and gaseous fumes directly from the source of the vehicle (tailpipe) and expels it outside of the building. The Electromagnetic System selected attaches to the vehicles as it is pulled into the firehouse and automatically releases when the vehicle leaves the station. The system is the most efficient and economical method of insuring that the carcinogenic gases that are produced by diesel engines are not trapped in the firehouses exposing the people who work at or visit the facilities.

Project Code: LA1

FB0

Agency Code: Implementing Agency Code: FB0

Agency Name:

Fire and Emergency Medical Services Department

Project Name:

Engine 01

Implementing Agency Name:

Fire and Emergency Medical Services Department

(dollars in thousands)

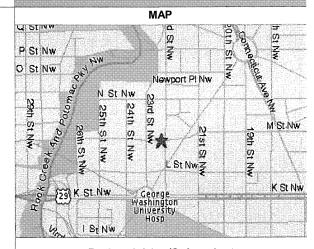
EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	0	244	244	0	0	0	0	0	0	0	244	
(03) Project Management	0	127	127	127	64	0	0	0	0	191	318	
(04) Construction	0	0	0	1,222	1,222	0	0	0	0	2,444	2,444	
Total:	0	372	372	1,349	1,286	0	0	0	0	2,635	3,006	

FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	0	372	372	1,349	1,286	0	0	0	0	2,635	3,006
Total:	0	372	372	1,349	1,286	0	0	0	0	2,635	3,006

Project Description:

Complete Modernization and Renovation of Engine Company 1.



Project LA1 w/Subproject

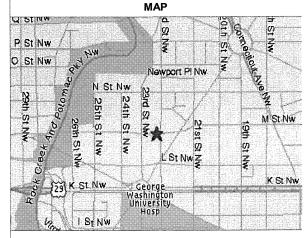
Fire and Emergency Medical Services Department ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: 0 0300 LA1 37 FB₀ FB0 Personnel Services: 0 Implementing Agency Name: Project Name: Sub Project Name: Non Personnel Services: 0 E-01 Complete Renovation/Modernizati Fire and Emergency Medical Services Department Engine 01 Maintenance Costs: 0 Subproject Location: 2225 M St., N.W. **EXPENDITURE SCHEDULE** Milestone Data Budgeted Year 4 Year 5 Year 6 6 Years Through Year 2 Year 3 Total Year 1 Initial Authorization Date: 2004 FY 2004 Budget: **Cost Element Name:** FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Total: 3.006 Inital Cost: (01) Design 244 244 244 0 Implementation Status: Authority not yet approved (03) Project Management 0 127 127 127 64 0 0 0 0 191 318 Useful Life: 30 (04) Construction 0 0 0 1.222 1.222 0 0 0 0 2.444 2,444 Ward: 2 0 372 0 0 0 3.006 CIP Approval Criteria: Health and Safety Issue Total: 372 1.349 1.286 0 2.635 **Functional Category:** Physical Plant Mayor's Policy Priority: Making Government Work Public Safety and Justice Program Category: **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Year 1 Total Development of Scope: 01/01/04 FY 2004 **Cost Element Name:** FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Approval of A/E: 02/12/04 GO Bonds - New (0300) 0 372 1.349 372 1.286 0 0 0 0 2.635 3,006 Notice to Proceed: 04/06/04 0 372 372 1.349 0 0 2.635 Total: 1.286 0 Final design Complete: 09/17/04 **OCP Executes Const Contract:** 01/17/05 01/31/05 NTP for Construction: Construction Complete: 11/27/05 12/27/05 Project Closeout Date:

Subproject Description:

Renovation and Modernization of Engine Company 1.

Scope of Work:

The renovation and modernization of Engine 1 will include: This renovation will encompass replacement of the exterior and interior passage doors; replacement of apparatus bay doors; replacement of all windows; partial replacement of the apparatus floor; installation of OSHA compliant diesel exhaust recovery system; roof and storm drain replacement; demolition and replacement of select interior walls and replacement of structural members damaged by water; repair and renovation of the exterior finishes of the building to repair deterioration, extensive concrete replacement; up grading of the 1st floor public restroom and entrances to building to make them ADA compliant; renovation installation of dedicated female locker and shower facility; renovate existing men's locker and shower facilities; installation of a new HVAC system, replacement of the entire plumbing system, replacement of the power distribution and electrical wiring system to comply with current codes; replacement of worn out flooring systems.



2225 M St., N.W.

Project Code: LA7

FB0

Agency Code: Implementing Agency Code:

FB0

Agency Name:

Fire and Emergency Medical Services Department

Project Name:

E-7/Fleet Maintenance Facility

Implementing Agency Name:

Fire and Emergency Medical Services Department

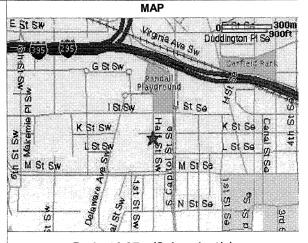
(dollars in thousands)

EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	0	210	210	0	0	0	0	0	0	0	210	
(03) Project Management	0	226	226	75	0	0	0	0	0	75	301	
(04) Construction	0	1,430	1,430	477	0	0	0	0	0	477	1,906	
Total:	0	1,865	1,865	552	0	0	0	0	0	552	2,417	

FUNDING SCHEDULE													
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:		
GO Bonds - New (0300)	0	1,865	1,865	552	0	0	0	0	0	552	2,417		
Total:	0	1.865	1.865	552	0	0	0	0	0	552	2.417		

Project Description:

Replacement of E-7/Fleet Maintenance Facility's HVAC/ventilation system.



Project LA7 w/Subproject(s)

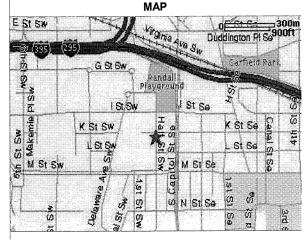
Fire and Emergency Medical Services Department ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Proiect Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: 0 FTEs: FB0 0300 LA7 FB₀ 16 0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: 0 Fire and Emergency Medical Services Department E-7/Fleet Maintenance Facility E-7/Fleet HVAC 0 Maintenance Costs: Subproject Location: 1101/1103 Half St., S.W. **EXPENDITURE SCHEDULE** Milestone Data 6 Years Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 Total 2004 Initial Authorization Date: FY 2004 Budget: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Cost Element Name: Total: Inital Cost: 782 69 69 69 (01) Design Implementation Status: Authority not yet approved 0 74 74 25 0 0 0 25 (03) Project Management 0 n Useful Life: 30 (04) Construction O 461 461 154 0 0 154 615 6 Ward: Health and Safety Issue 0 604 604 178 0 0 0 178 782 CIP Approval Criteria: Total: Physical Plant **Functional Category:** Mayor's Policy Priority: Making Government Work Public Safety and Justice Program Category: **FUNDING SCHEDULE** Scheduled Actual Budgeted Year 5 Year 6 6 Years Through Year 1 Year 2 Year 3 Year 4 Total 01/01/04 Development of Scope: FY 2004 **Cost Element Name:** FY 2003: Total: FY 2005; FY 2006; FY 2007; FY 2008; FY 2009; FY 2010; Budget: Budget: 01/22/04 Approval of A/E: GO Bonds - New (0300) 604 604 0 178 0 0 0 0 178 782 Notice to Proceed: 02/19/04 0 604 604 178 0 0 0 178 Total: 0 04/17/04 Final design Complete: 08/17/04 **OCP Executes Const Contract:** NTP for Construction: 08/31/04 Construction Complete: 10/30/04

Subproject Description:

This sub-project will involve the complete replacement of the HVAC system at E-7/Fleet Maintenance Facility.

Scope of Work:

Replacement of 2 expansion tanks with one diaphragm type; provide oil separator; provide stand in line circulating pumps; provide new digital control system; provide boilers with data recorders; provide blow-down tanks for boilers with make-up cold water valve; provide new combustion air control system with 3000 CFM supply fan with preheat coil and louvers; provide ventilation system for new gas fire generator; replace wall exhaust fans and make up air louvers; provide new truck fume exhaust system with retractable hose reels and associated exhaust fans; provide ventilation system with ductwork to remove air at high and low points.



Project Closeout Date:

11/29/04

1101/1103 Half St., S.W.

Fire and Emergency Medical Services Department ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Agency Code: Implementing Agency Code: Fund: Project Code: SubProject Code: FTEs: FB0 0300 FB0 LA7 18 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: Fire and Emergency Medical Services Department E-7/Fleet Maintenance Facility E-7/Fleet Maintenance Costs: Subproject Location: 1101/1103 Half St., SW **EXPENDITURE SCHEDULE** Milestone Data Year 6 6 Years Total Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Initial Authorization Date: FY 2004 FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: **Cost Element Name:** Total: Inital Cost: 27 27 (01) Design 0 27 Implementation Status: Authority not yet approved (03) Project Management 0 28 28 9 0 0 0 0 Useful Life: 199 66 0 0 66 265 (04) Construction 0 199 0 Ward: 76 CIP Approval Criteria: Health and Safety Issue 254 254 76 0 0 0 0 330 Total: Physical Plant **Functional Category:** Mayor's Policy Priority: Making Government Work Public Safety and Justice Program Category: **FUNDING SCHEDULE** Scheduled **Budgeted** Year 5 Year 6 6 Years Through Year 1 Year 2 Year 3 Year 4 Total 01/01/04 Development of Scope: FY 2004 **Cost Element Name:** FY 2003: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Approval of A/E: 01/22/04 GO Bonds - New (0300) 76 330 0 254 254 76 0 0 0 0 0

0

0

76

330

Subproject Description:

Total:

This sub-project involves the replacement of this facility's plumbing system.

0

254

254

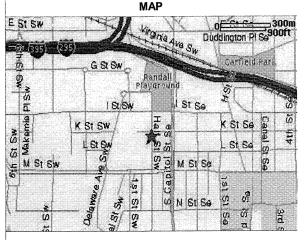
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Scope of Work:

Installation of ADA fixtures - drinking fountain, lavatory etc.; replace all fixtures - showers, drinking fountain, sinks, utility sinks and urinals; provide additional eye wash stations in Engine and Machine shops; provide OSHA compliant emergency showers; provide oil and sand interceptor; replace roof drainage and pipe system; replace duplex sump pumps in boiler room; provide back flow preventor for main domestic service; replace all domestic water distribution system.

0

0



Notice to Proceed:

Final design Complete:

NTP for Construction:

Construction Complete:

Project Closeout Date:

OCP Executes Const Contract:

1101/1103 Half St., SW

0

0

n

0

2004

330

6

Actual

02/19/04

04/17/04

08/17/04

08/17/04

10/30/04 11/29/04

Fire and Emergency Medical Services Department ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Implementing Agency Code: Fund: SubProject Code: Agency Code: FTEs: Project Code: 0300 22 FB0 FB₀ LA7 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: Non Personnel Services: Fire and Emergency Medical Services Department E-7/Fleet Electrical Systems E-7/Fleet Maintenance Facility Maintenance Costs: Subproject Location: 1101/1103 Half St., S.W. **Milestone Data EXPENDITURE SCHEDULE** Year 6 6 Years Total Year 4 Year 5 Through Budgeted Year 1 Year 2 Year 3 Initial Authorization Date: FY 2004 FY 2003: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: **Cost Element Name:** Inital Cost: 0 0 115 115 115 0 Authority not yet approved (01) Design Implementation Status: 41 123 123 41 0 0 0 0 164 (03) Project Management 0 Useful Life: 257 770 770 257 0 0 0 0 1,026 (04) Construction Ward: CIP Approval Criteria: Health and Safety Issue 0 298 1.008 298 0 0 0 0 1.305 Total: 0 1.008 Functional Category: Mayor's Policy Priority: Making Government Work Public Safety and Justice Program Category: **FUNDING SCHEDULE** Scheduled Budgeted Year 3 Year 4 Year 5 Year 6 6 Years Total Through Year 1 Year 2 01/01/04 Development of Scope: FY 2004 FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget: Cost Element Name:** Total: Approval of A/E: 01/22/04 GO Bonds - New (0300) 298 0 298 1,305 1,008 1,008 Notice to Proceed: 02/19/04

0

0

0

0

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298

1,305

Final design Complete:

Construction Complete:

OCP Executes Const Contract: NTP for Construction:

Subproject Description:

Total:

The sub-project involves the complete renovation of this facility's electrical system.

0

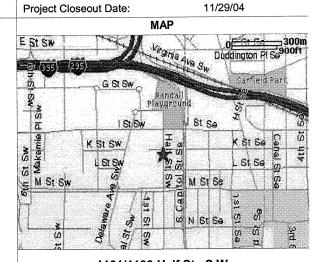
1.008

1.008

298

Scope of Work:

Installation of 3000A switchboard, 400A panelboard, 200A panelboard, emergency 100A panelboard; Installation of fuse box; Replacement of existing 1", 2" and 4" conduit; Replace existing light fixtures; Replace existing receptacles; install safety switches; install fire alarm system and graphical; install LED exit lights; install telephone cabinet; install emergency backup generator.



1101/1103 Half St., S.W.

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2004

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1.305

Actual

Physical Plant

04/17/04

08/17/04

08/31/04 10/30/04

Project Code: LA9

Agency Code: Implementing Agency Code: FB0 FB0

Agency Name:

Fire and Emergency Medical Services Department

Project Name:

Engine 09

Implementing Agency Name:

Fire and Emergency Medical Services Department

(dollars in thousands)

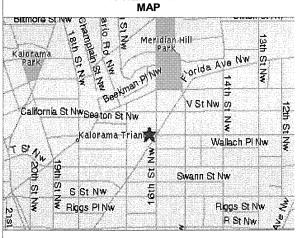
EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	0	181	181	0	0	0	0	0	0	0	181	
(03) Project Management	0	94	94	94	47	0	0	0	0	141	235	
(04) Construction	0	0	0	903	903	0	0	0	0	1,807	1,807	
Total:	0	275	275	997	950	0	0	0	0	1,947	2,222	

FUNDING SCHEDULE

											10
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	0	275	275	997	950	0	0	0	0	1,947	2,222
Total:	0	275	275	997	950	0	0	0	0	1,947	2,222

Project Description:

Complete renovation and modernization of Engine Company 9.



Project LA9 w/Subproject

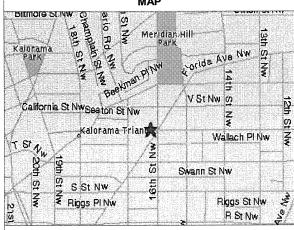
Fire and Emergency Medical Services Department ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: 0 FTEs: 0300 LA9 FB₀ FB0 37 0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: 0 Non Personnel Services: Engine 09 E-09 Complete Renovation/Modernizati Fire and Emergency Medical Services Department 0 Maintenance Costs: Subproject Location: 1617 U St., N.W. **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: 2004 FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Cost Element Name:** FY 2003: Total: Budget: 2.222 Inital Cost: (01) Design 181 181 Implementation Status: Authority not yet approved 94 94 47 0 (03) Project Management 94 0 0 141 235 0 0 Useful Life: 30 (04) Construction 0 0 903 903 0 0 0 0 0 1,807 1.807 Ward: 1 0 275 275 997 950 ٥ 0 0 0 1,947 2,222 CIP Approval Criteria: Health and Safety Issue Total: **Functional Category:** Physical Plant Making Government Work Mayor's Policy Priority: Public Safety and Justice Program Category: **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: 01/01/04 FY 2003: FY 2004 **Cost Element Name:** Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Approval of A/E: 02/12/04 GO Bonds - New (0300) 275 997 950 1,947 0 275 0 0 0 0 2,222 Notice to Proceed: 04/06/04 0 275 0 1,947 Total: 275 997 950 0 0 0 2,222 Final design Complete: 09/17/04 **OCP Executes Const Contract:** 01/17/05 01/31/05 NTP for Construction: 11/27/05 Construction Complete: **Project Closeout Date:** 12/27/05 MAP

Subproject Description:

Renovation and modernization of Engine 9.

Scope of Work:

The renovation/modernization of Engine 9 will encompass replacement of the exterior and interior passage doors; replacement of apparatus bay doors; replacement of all windows; repair of the apparatus floor; installation of OSHA compliant diesel exhaust recovery system; storm drain replacement; demolition and replacement of select interior walls and replacement of structural members damaged by water; repair and renovation of the exterior finishes of the building to repair deterioration, extensive concrete replacement; up grading of the 1st floor public restroom and entrances to building to make them ADA compliant; renovation installation of dedicated female locker and shower facility; renovate existing men's locker and shower facilities; installation of a new HVAC system, replacement of the entire plumbing system, replacement of the power distribution and electrical wiring system to comply with current codes; replacement of worn out flooring systems, installation of modern fire protective systems; replace and upgrade kitchen.



1617 U St., N.W.

Project Code: LB1

Agency Code: Implementing Agency Code: FB0 FB0

Agency Name:

Fire and Emergency Medical Services Department

Project Name:

Engine 10

Implementing Agency Name:

Fire and Emergency Medical Services Department

(dollars in thousands)

EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	25	243	267	0	0	0	0	0	0	0	267	
(03) Project Management	40	60	100	60	30	0	0	0	0	90	190	
(04) Construction	244	0	244	598	598	0	0	0	0	1,196	1,440	
Total:	309	302	612	658	628	0	0	0	0	1,285	1,897	

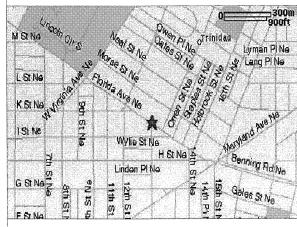
FUNDING SCHEDULE

			•								
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	309	302	612	658	628	0	0	0	0	1,285	1,897
Total:	309	302	612	658	628	0	0	0	0	1,285	1,897

Project Description:

Renovation/modernization of Engine Company 10.

MAP



Project LB1 w/Subproject

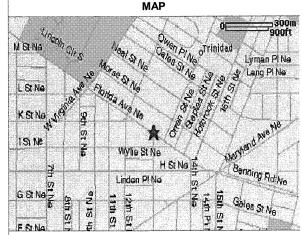
Fire and Emergency Medical Services Department ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: 0 FTEs: LB1 FB0 FB0 0300 37 0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: n Non Personnel Services: Fire and Emergency Medical Services Department Engine 10 E-10 Complete Renovation Maintenance Costs: 0 Subproject Location: 1342 Florida Avenue, N.E. **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 6 6 Years Total Year 1 Year 2 Year 3 Year 4 Year 5 Initial Authorization Date: 2002 FY 2004 Budget: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Cost Element Name:** Total: Inital Cost: 1,588 243 n 267 (01) Design 25 267 0 Implementation Status: Predesign 30 0 90 (03) Project Management 40 60 100 60 0 0 0 190 Useful Life: 20 244 0 244 598 0 0 0 1.196 1.440 (04) Construction 598 0 5 Ward: 0 0 CIP Approval Criteria: Efficiency Improvements Total: 309 302 612 658 628 0 0 1.285 1.897 **Functional Category:** Physical Plant Mayor's Policy Priority: Making Government Work Public Safety and Justice Program Category: **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Development of Scope: 06/15/03 FY 2003: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget:** Cost Element Name: Total: 09/04/03 Approval of A/E: GO Bonds - New (0300) 309 302 612 658 628 0 1.285 1,897 0 0 Notice to Proceed: 10/28/03 0 Total: 309 302 612 658 628 0 1.285 1.897 06/24/04 Final design Complete:

Subproject Description:

Renovation of Engine Company 10.

Scope of Work:

This renovation will include; Replacement of the exterior passage doors, frames and hardware; Renovation of the apparatus door with safety upgrades; Roof and guttering repair and improvements; Demolition and replacement of the 2nd floor walls and replacement of structural water damage; Repair of exterior walls and associated masonry; Renovation to 1st floor public restroom and entrances to building to make them ADA Compliant; Balancing of the HVAC system to compensate for the renovation; Replacement of the deteriorated and nonfunctioning plumbing system; and upgrading of the electrical system to current codes.



01/27/05

02/26/05

10/09/05 11/08/05

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

1342 Florida Avenue, N.E.

Project Code: LB3

FB0

Agency Code: Implementing Agency Code: FB0

Agency Name:

Fire and Emergency Medical Services Department

Project Name:

Engine 12

Implementing Agency Name:

Fire and Emergency Medical Services Department

(dollars in thousands)

	EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:		
(01) Design	35	0	35	0	0	0	0	0	0	0	35		
(03) Project Management	24	24	49	0	0	0	0	0	0	0	49		
(04) Construction	204	204	408	0	0	0	0	0	0	0	408		
Total:	263	228	492	0	0	0	0	0	0	0	492		

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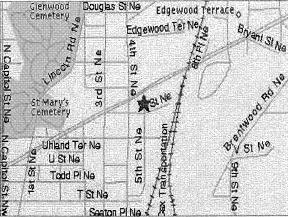
FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:		
GO Bonds - New (0300)	263	228	492	0	0	0	0	0	0	0	492		
Total:	263	228	492	0	0	0	0	0	0	0	492		

Project Description:

Construction of a 2,500 sq/ft facility at Engine 12 to provide the department with a modern, efficient facility capable of housing a variety of vital Haz Mat Units to handle the routine incident to heavy demand in the event of an emergency.

MAP

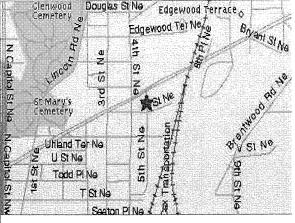


Project LB3 w/Subproject

Fire and Emergency Medical Services Department ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Fund: Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTEs: FB0 0300 FB0 LB3 37 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: Fire and Emergency Medical Services Department Engine 12 **Haz Mat Unit Facility** Maintenance Costs: Subproject Location: 2225 5th St., N.E. **EXPENDITURE SCHEDULE** Milestone Data Budgeted Year 3 Year 4 Year 5 Year 6 6 Years Total Through Year 1 Year 2 2003 Initial Authorization Date: FY 2004 FY 2003: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: **Cost Element Name:** Inital Cost: 492 35 (01) Design 35 0 35 Implementation Status: New 24 24 49 0 n 0 0 0 0 49 (03) Project Management 0 30 Useful Life: 408 0 408 (04) Construction 204 204 0 0 0 5 Ward: CIP Approval Criteria: Efficiency Improvements 263 228 492 0 0 0 0 0 492 Total: Physical Plant Functional Category: Mayor's Policy Priority: Making Government Work Public Safety and Justice Program Category: **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Development of Scope: 06/01/03 FY 2004 Budget: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Cost Element Name: Total: 07/06/03 Approval of A/E: GO Bonds - New (0300) 263 228 492 0 0 492 0 0 Notice to Proceed: 08/29/03 263 228 492 0 0 0 0 0 04/25/04 Total: Final design Complete: **OCP Executes Const Contract:** 11/28/04 NTP for Construction: 12/12/04 Construction Complete: 07/11/05 08/24/05 Project Closeout Date: MAP **Subproject Description:** Clenwood Douglas St Ne Edgewood Terrace The Fire Department does not have the space to house the Hazardous Materials (Haz Mat) Unit and the equipment necessary to run the Cemetery unit in an effective capacity. Equipment and supplies are stored in scattered locations and not in a climate controlled environment. The Edgewood Ter Ne. department has a mobilization plan that cannot be employed without apparatus readily available and the equipment ready to deploy. 53

Scope of Work:

Construction of a 2,500 sq/ft facility at Engine 12 to provide the department with a modern, efficient facility capable of housing a variety of vital Haz Mat Units to handle the routine incident to heavy demand in the event of an emergency.



2225 5th St., N.E.

Project Code: LB6

Agency Code: Implementing Agency Code: FB0 FB0

Agency Name:

Fire and Emergency Medical Services Department

Project Name:

Engine 15

Implementing Agency Name:

Fire and Emergency Medical Services Department

(dollars in thousands)

	EXPENDITURE SCHEDULE												
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:		
(01) Design	0	300	300	0	0	0	0	0	0	0	300		
(03) Project Management	0	156	156	156	78	0	0	0	0	234	390		
(04) Construction	0	0	0	1,498	1,498	0	0	0	0	2,996	2,996		
Total:	0	455	455	1,654	1,576	0	0	0	0	3,230	3,686		

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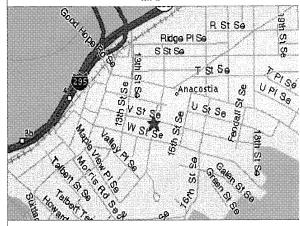
FUNDING SCHEDULE

			•								
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	0	455	455	1,654	1,576	0	0	0	0	3,230	3,686
Total:	0	455	455	1,654	1,576	0	0	0	0	3,230	3,686

Project Description:

Renovation and Modernization of Engine Company 15; including a new 1800 sq. ft. apparatus bay addition and a new 600 sq. ft. mechanical/electrical room addition.

MAP



Project LB6 w/Subproject

Fire and Emergency Medical Services Department ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: LB₆ 37 FB₀ F_B0 0300 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: Engine 15 E-15 Complete modernization/renovatio Fire and Emergency Medical Services Department Maintenance Costs: Subproject Location: 2101 14th St., S.E. **EXPENDITURE SCHEDULE Milestone Data** Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Year 1 Total Initial Authorization Date: **Cost Element Name:** FY 2003: FY 2004 Budget: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Inital Cost: 3,686 (01) Design 300 300 0 0 300 Implementation Status: Authority not yet approved (03) Project Management 0 156 156 156 78 0 0 0 0 234 390 Useful Life: (04) Construction 0 1.498 1.498 0 0 2,996 2,996

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3,230

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			I	UNDING	SCHEDUI	LE				**************************************		
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
GO Bonds - New (0300)	0	455	455	1,654	1,576	0	0	0	0	3,230	3,686	
Total:	0	455	455	1.654	1.576	0	0	0	0	3 230	3 686	

1.576

1.654

Development of Scope: Approval of A/E: Notice to Proceed: Final design Complete: OCP Executes Const Contract: NTP for Construction: Construction Complete: Project Closeout Date:	Scheduled 06/01/03 07/06/03 08/29/03 04/25/04 11/28/04 12/12/04 07/25/05 08/24/05	Actual
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Ward:

3.686 CIP Approval Criteria:

Functional Category:

Program Category:

Mayor's Policy Priority:

Subproject Description:

Total:

0

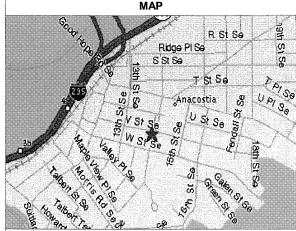
455

455

Renovation and Modernization of Engine Company 15; including a new 1800 sq. ft. apparatus bay addition and a new 600 sq. ft. mechanical/electrical room addition.

Scope of Work:

This subproject will consist of a new 1800 sq. ft. apparatus bay addition; a new 600 sq.ft. mechanical/electrical room addition; replacement of the exterior and interior passage doors; replacement of apparatus bay doors; replacement of all windows; installation of OSHA compliant diesel exhaust recovery system; roof and storm drain replacement; demolition and replacement of select interior walls and replacement of structural members damaged by water; repainting of exterior brick; extensive concrete replacement; up grading of the 1st floor public restroom and entrances to building to make them ADA compliant; renovation installation of dedicated female locker and shower facility; renovate existing men's locker and shower facilities; installation of a new HVAC system; installation of modern fire protective systems; replace and upgrade kitchen; install a negative pressure equipment storage room; asbestos abatement.



2101 14th St., S.E.

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2004

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8

Health and Safety Issue

Making Government Work

Public Safety and Justice

Physical Plant

Project Code: LB8

Agency Code: Implementing Agency Code: FB0 FB0

Agency Name:

Fire and Emergency Medical Services Department

Project Name: Engine 17

Implementing Agency Name:

Fire and Emergency Medical Services Department

(dollars in thousands)

EXPENDITURE SCHEDULE													
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:		
(01) Design	399	0	399	0	0	0	0	0	0	0	399		
(03) Project Management	351	0	351	0	0	0	0	0	0	0	351		
(04) Construction	2,782	0	2,782	0	0	0	0	0	0	0	2,782		
Total:	3,533	0	3,533	0	0	0	0	0	0	0	3,533		

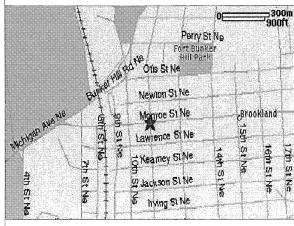
FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	3,533	0	3,533	0	0	0	0	0	0	0	3,533
Total:	3,533	0	3,533	0	0	0	0	0	0	0	3,533

Project Description:

Renovation of Engine Company 17.

MAP



Project LB8 w/Subproject

Fire and Emergency Medical Services Department ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: FB0 0300 LB8 FB0 37 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: **Fire and Emergency Medical Services Department** Engine 17 **E-17 Complete Renovation** Maintenance Costs: Subproject Location: 1227 Monroe Street, N.E. Milestone Data **EXPENDITURE SCHEDULE** Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: FY 2003: **Cost Element Name:** Total: Inital Cost: (01) Design 399 399 Implementation Status: 351 0 351 0 0 0 351 (03) Project Management 0 0 Useful Life: (04) Construction 2,782 2,782 0 0 0 O 2,782 0 0 Ward: 3.533 0 3.533 0 0 0 0 0 0 0 3.533 CIP Approval Criteria: Efficiency Improvements Total: **Functional Category:**

			F	UNDING	SCHEDUL	_E					
Coat Floward Names	Through	Budgeted FY 2004		Year 1	Year 2	Year 3	Year 4	Year 5		6 Years	Total
Cost Element Name:	FY 2003:	F1 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	3,533	0	3,533	0	0	0	0	0	0	0	3,533
Total:	3,533	0	3,533	0	0	0	0	0	0	0	3,533

Scheduled Actual Development of Scope: 12/15/02 12/15/02 01/15/03 Approval of A/E: 01/28/03 03/13/03 03/07/03 Notice to Proceed: 10/09/03 Final design Complete: **OCP Executes Const Contract:** 04/13/04 05/13/04 NTP for Construction: 12/24/04 Construction Complete: **Project Closeout Date:** 01/23/05 MAP

Mayor's Policy Priority:

Program Category:

Subproject Description:

Renovation of Engine Company 17.

Scope of Work:

This renovation will include the following areas of the structure:

Replacement of the exterior passage doors, frames and hardware:

Renovation of the apparatus door with safety upgrades;

Replacement of all windows:

Demolition and replacement of the 2nd floor walls and replacement of structural water damage;

Repair of exterior walls and associated masonry; and

Renovation to 1st floor public restroom and entrances to building to make them ADA Compliant.



1227 Monroe Street, N.E.

Irving St Ne

2002

New

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1.613

Physical Plant

Making Government Work Public Safety and Justice

Project Code: LC4

FB0

Agency Code: Implementing Agency Code: FB0

Agency Name:

Year 5

Year 6

6 Years

Total

Fire and Emergency Medical Services Department

Project Name:

Engine 22

Implementing Agency Name:

Fire and Emergency Medical Services Department

(dollars in thousands)

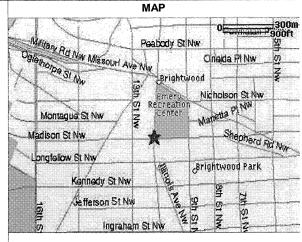
EXPENDITURE SCHEDULE													
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:		
(01) Design	0	564	564	242	0	0	0	0	0	242	806		
(02) Site	0	0	0	1,600	0	0	0	0	0	1,600	1,600		
(03) Project Management	0	205	205	205	102	0	0	0	0	307	511		
(04) Construction	0	0	0	852	3,409	0	0	0	0	4,261	4,261		
Total:	0	769	769	2,899	3,511	0	0	0	0	6,410	7,179		

FUNDING SCHEDULE Through Budgeted Year 1 Year 2 Year 3 Year 4 FY 2003: FY 2004 **Cost Element Name:** FY 2005: FY 2006: FY 2007: FY 2008: Total:

FY 2009: FY 2010: Budget: Budget: GO Bonds - New (0300) 769 0 769 2,899 3,511 0 6,410 0 0 0 7,179 769 769 2,899 0 0 Total: 0 3.511 0 0 6,410 7,179

Project Description:

Construction of a replacement facility for Engine Company 22, Truck 11 and Ambulance 22 in a strategic location north of the present location.



Project LC4 w/Subproject

Fire and Emergency Medical Services Department ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: LC4 FB0 FB₀ 0300 37 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: Fire and Emergency Medical Services Department Engine 22 E-22 Firehouse Replacement Maintenance Costs: Subproject Location: 5760 Georgia Ave., N.W. **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Initial Authorization Date: FY 2003: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: **Cost Element Name:** Total: Inital Cost: (01) Design 564 564 242 242 806 Implementation Status: Authority not yet approved 1,600 (02) Site n 0 0 1.600 0 0 0 0 0 1,600 Useful Life: (03) Project Management 205 205 205 102 0 0 0 307 511 Ward: (04) Construction 0 0 852 3,409 0 0 0 4,261 4,261 CIP Approval Criteria: Health and Safety Issue 0 769 769 2.899 3.511 0 0 6.410 7.179 Functional Category: Total: Mayor's Policy Priority: Making Government Work Public Safety and Justice Program Category: **FUNDING SCHEDULE** Scheduled Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: 06/01/04 FY 2003: FY 2004 **Cost Element Name:** FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget:** FY 2005: FY 2006: Total: 07/13/04 Approval of A/E: GO Bonds - New (0300) 769 769 0 2.899 3.511 0 6.410 7,179 Notice to Proceed: 09/05/04 Total: 0 769 769 2.899 3,511 0 0 0 6.410 7,179 Final design Complete: 03/04/05

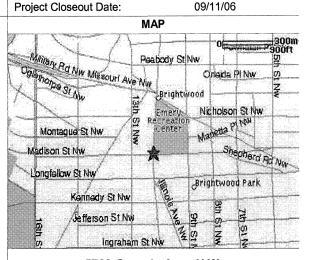
Subproject Description:

Locate a site north of the current site. Design and build a 15,000 square foot facility that can provide the community with effective Fire and EMS Service.

Scope of Work:

The scope of work will include, but not limited to the following:

Locate and purchase a construction site north of the existing site; Construct a replacement facility for Engine Company 22. Truck 11 and Ambulance 22 to include; and Select and award design contract; Select and award project management; and Award construction contract.



OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

5760 Georgia Ave., N.W.

0

0

0

0

2004

30

7,179

Actual

Physical Plant

09/02/05

09/16/05

07/13/06

Project Code: LC7

FB0

Agency Code: Implementing Agency Code: FB0

Agency Name:

Fire and Emergency Medical Services Department

Project Name:

Engine 25

Implementing Agency Name:

Fire and Emergency Medical Services Department

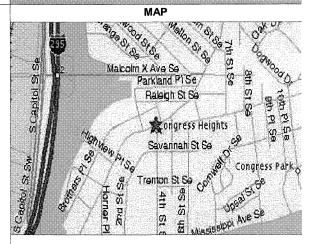
(dollars in thousands)

EXPENDITURE SCHEDULE													
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:		
(01) Design	273	0	273	0	0	0	0	0	0	0	273		
(03) Project Management	47	110	157	0	0	0	0	0	0	0	157		
(04) Construction	0	1,312	1,312	0	0	0	0	0	0	0	1,312		
Total:	320	1,422	1,742	0	0	0	0	0	0	0	1,742		

			F	UNDING	SCHEDU	LE					
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	320	1,422	1,742	0	0	0	0	0	0	0	1,742
Total:	320	1.422	1.742	0	0	0	0	0	0	0	1 742

Project Description:

Complete Modernization and Renovation of Engine Company 25.



Project LC7 w/Subproject

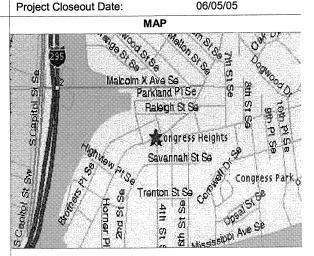
Fire and Emergency Medical Services Department ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Implementing Agency Code: Fund: SubProject Code: Agency Code: FTEs: Project Code: F_B0 0300 FB0 LC7 Personnel Services: Sub Project Name: Implementing Agency Name: Project Name: Non Personnel Services: E-25 Complete Renovation/Modernizati Fire and Emergency Medical Services Department Engine 25 Maintenance Costs: Subproject Location: 3203 Martin Luther King Ave., S.E. Milestone Data **EXPENDITURE SCHEDULE** Year 6 6 Years Total Through Budgeted Year 2 Year 3 Year 4 Year 5 2003 Year 1 Initial Authorization Date: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: FY 2004 Budget: **Budget:** FY 2003: 1,742 **Cost Element Name:** Total: Inital Cost: 273 273 0 273 New (01) Design Implementation Status: 0 n 0 0 157 47 110 157 0 0 30 (03) Project Management Useful Life: 0 0 0 1,312 1,312 1.312 0 0 (04) Construction Ward: Efficiency Improvements 0 1.742 CIP Approval Criteria: 1.742 0 0 0 0 0 320 1.422 Total: Physical Plant **Functional Category:** Making Government Work Mayor's Policy Priority: Public Safety and Justice Program Category: **FUNDING SCHEDULE** Actual Scheduled Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Through Year 1 06/01/03 Development of Scope: FY 2004 FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget**: **Cost Element Name:** FY 2003: Total: FY 2005: FY 2006: 07/06/03 Approval of A/E: 0 1,742 GO Bonds - New (0300) 320 1,422 1,742 0 0 0 Notice to Proceed: 08/29/03 0 0 0 1,742 Final design Complete: 02/05/04 320 1,422 1,742 Total: **OCP Executes Const Contract:** 09/09/04 09/23/04

Subproject Description:

Complete Modernization and Renovation of Engine Company 25.

Scope of Work:

This renovation will encompass replacement of the exterior passage doors, frames and hardware, replacement of the apparatus floor with one that can support the weight of modern trucks, new apparatus doors with safety guards that will prevent accidents, guttering and water run off modernization that will meet EPA regulations, demolition and replacement of the interior walls and replacement of structural water damage, repair of exterior walls and associated masonry, up grading of the 1st floor public restroom and entrances to building to make them ADA Compliant, installation of a new HVAC system, replacement of the entire plumbing system, up grading of the electrical system to current codes, replacing the deteriorating stairway and supporting structures, replacement of worn out flooring systems, installation of modern fire protective systems that include a fire sprinkler and fire alarm, and renovation to the exterior finishes of the building to repair deterioration.



05/06/05

06/05/05

NTP for Construction:

Construction Complete:

3203 Martin Luther King Ave., S.E.

Project Code: LD1

Agency Code: Implementing Agency Code: FB0 FB0

Agency Name:

Fire and Emergency Medical Services Department

Project Name:

Engine 28

Implementing Agency Name:

Fire and Emergency Medical Services Department

(dollars in thousands)

EXPENDITURE SCHEDULE													
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6 FY 2010:	6 Years	Total Budget:		
					FT 2000.	FT 2007.	F1 2000.	F 1 2009.	1 1 2010.	buaget.			
(01) Design	259	0	259	0	0	0	0	0	0	0	259		
(03) Project Management	40	94	135	0	0	0	0	0	0	0	135		
(04) Construction	0	1,124	1,124	0	0	0	0	0	0	0	1,124		
Total:	300	1,218	1,518	0	0	0	0	0	0	0	1,518		

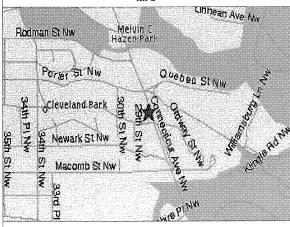
FUNDING SCHEDULE

			-								
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	300	1,218	1,518	0	0	0	0	0	0	0	1,518
Total:	300	1,218	1,518	0	0	0	0	0	0	0	1,518

Project Description:

Complete Modernization and Renovation of Engine Company 28.

MAP



Project LD1 w/Subproject

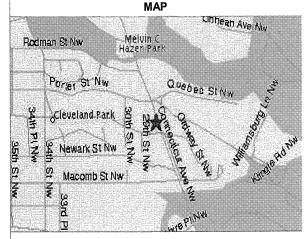
Fire and Emergency Medical Services Department ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: FB0 0300 LD1 37 FB₀ Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: Non Personnel Services: E-28 Complete Modernization/Renovati Fire and Emergency Medical Services Department Engine 28 Maintenance Costs: Subproject Location: 3522 Connecticut Ave., N.W. **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 2003 Initial Authorization Date: FY 2004 FY 2008: FY 2009: FY 2010: **Cost Element Name:** FY 2003: Total: FY 2005: FY 2006: FY 2007: Budget: **Budget:** 1,518 Inital Cost: (01) Design 259 259 Implementation Status: New 94 0 0 (03) Project Management 40 135 0 0 0 135 Useful Life: 30 0 (04) Construction 0 1,124 1,124 0 0 0 1,124 0 Ward: 3 0 0 0 0 CIP Approval Criteria: Efficiency Improvements 300 1,218 1.518 0 0 1.518 Total: **Functional Category:** Physical Plant Making Government Work Mayor's Policy Priority: Public Safety and Justice Program Category: **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Development of Scope: 06/01/03 **Cost Element Name:** FY 2003 FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Approval of A/E: 07/06/03 GO Bonds - New (0300) 300 1,218 1.518 0 0 0 0 0 0 1,518 0 08/29/03 Notice to Proceed: 1,518 0 0 0 0 0 0 Total: 300 1.218 0 1.518 Final design Complete: 02/05/04 **OCP Executes Const Contract:** 09/09/04 NTP for Construction: 09/23/04

Subproject Description:

Complete Modernization and Renovation of Engine Company 28.

Scope of Work:

This renovation will encompass replacement of the exterior passage doors, frames and hardware, replacement of the apparatus floor with one that can support the weight of modern trucks, new apparatus doors with safety guards that will prevent accidents, guttering and water run off modernization that will meet EPA regulations, demolition and replacement of the interior walls and replacement of structural water damage, repair of exterior walls and associated masonry, up grading of the 1st floor public restroom and entrances to building to make them ADA Compliant, installation of a new HVAC system, replacement of the entire plumbing system, up grading of the electrical system to current codes, replacing the deteriorating stairway and supporting structures, replacement of worn out flooring systems, installation of modern fire protective systems that include a fire sprinkler and fire alarm, and renovation to the exterior finishes of the building to repair deterioration.



Construction Complete: Project Closeout Date:

05/06/05

06/05/05

3522 Connecticut Ave., N.W.

Project Code: LD2

FB0

Agency Code: Implementing Agency Code: FB0

Agency Name:

Fire and Emergency Medical Services Department

Project Name:

Engine 29

Implementing Agency Name:

Fire and Emergency Medical Services Department

(dollars in thousands)

	EXPENDITURE SCHEDULE													
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:			
(01) Design	0	277	277	0	0	0	0	0	0	0	277			
(03) Project Management	0	144	144	144	72	0	0	0	0	216	361			
(04) Construction	0	0	0	1,387	1,387	0	0	0	0	2,775	2,775			
Total:	0	422	422	1,532	1,460	0	0	0	0	2,991	3,413			

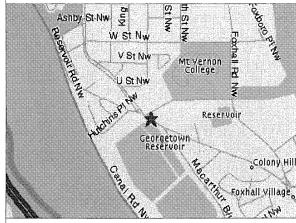
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	422	422	1,532	1,460	0	0	0	0	2,991	3,413
Total:	0	422	422	1,532	1,460	0	0	0	0	2,991	3,413

Project Description:

Complete renovation and modernization of Engine Company 29.

MAP



Project LD2 w/Subproject

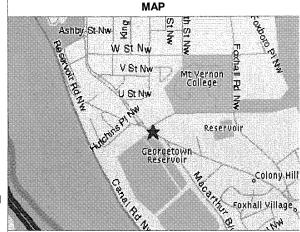
Fire and Emergency Medical Services Department ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Proiect Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: 0 LD2 37 FB₀ F_B0 0300 Personnel Services: 0 Project Name: Sub Project Name: Implementing Agency Name: 0 Non Personnel Services: Engine 29 E-29 Complete Renovation/Modernizati Fire and Emergency Medical Services Department 0 Maintenance Costs: Subproject Location: 4811 McArthur Blvd, N.W. **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Initial Authorization Date: 2004 FY 2004 Cost Element Name: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget:** Total: 3,413 Inital Cost: 0 0 0 0 277 (01) Design 277 277 Implementation Status: Authority not yet approved (03) Project Management 0 144 144 144 72 0 0 0 216 361 0 Useful Life: (04) Construction 0 0 0 1,387 1,387 0 0 0 0 2.775 2,775 Ward: 3 CIP Approval Criteria: Health and Safety Issue 0 422 422 1.532 1,460 0 0 0 0 2,991 3,413 Total: Physical Plant Functional Category: Mayor's Policy Priority: Making Government Work Program Category: Public Safety and Justice **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Development of Scope: 04/15/04 FY 2003: FY 2004 **Cost Element Name:** Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Approval of A/E: 07/05/04 GO Bonds - New (0300) 0 422 422 1,532 1,460 0 2.991 3,413 Notice to Proceed: 08/28/04 0 422 422 1,532 1,460 0 0 0 0 2,991 Total: 3,413 Final design Complete: 04/25/05 **OCP Executes Const Contract:** 11/28/05 NTP for Construction: 12/28/05

Subproject Description:

Renovation and modernization of Engine 29 and Truck 5 including a 1200 sq. ft. 2 story addition and an 800 sq. ft. apparatus bay addition to provide for the future assignment of an ambulance to this fire station.

Scope of Work:

This renovation will include the following; a 1200 sq. ft., 2 story addition; an 800 sq.ft., apparatus bay addition; Replacement of the exterior passage doors, frames and hardware; Replacement of the apparatus door with safety upgrades; Replace and upgrade kitchen; Upgrade basement; Replacement of all windows; Repair of exterior walls and associated masonry; Extensive concrete driveway and walkway replacement; Renovation to 1st floor public restroom and entrances to building to make them ADA Compliant; Dedicated female locker and shower facility; Replacement of domestic water supply; Replacement of the power distribution and electrical wiring system to comply with current codes; Replacement of worn out flooring systems; Upgrade lighting system; Painting and interior finish work to entire building; Removal of asbestos insulation from piping; Installation of diesel exhaust recovery system; negative pressure equipment storage area; new gear drying rack; Replace hot water heater, Replace boiler; Replace air conditioning and ventilation.



Construction Complete: Project Closeout Date:

08/10/06

09/09/06

4811 McArthur Blvd, N.W.

Project Code: LD6

Agency Code: Implementing Agency Code: FB0 FB0

Agency Name:

Fire and Emergency Medical Services Department

Project Name:

Engine 32

Implementing Agency Name:

Fire and Emergency Medical Services Department

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	93	0	93	0	0	0	0	0	0	0	93
(03) Project Management	76	0	76	0	0	0	0	0	0	0	76
(04) Construction	461	0	461	0	0	0	0	0	0	0	461
Total:	630	0	630	0	0	0	0	0	0	0	630

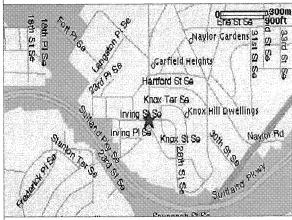
FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	630	0	630	0	0	0	0	0	0	0	630
Total:	630	0	630	0	0	0	0	0	0	0	630

Project Description:

Renovation of Engine Company 32. Hiring of 1 Capital Projects Manager to supervise all of the Department's Capital Projects.

MAP



Project LD6 w/Subproject

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

LD6

Project Code:

SubProject Code: 37

Agency Code: FB0

Implementing Agency Code: FB₀

Fund: 0300

Project Name:

Sub Project Name:

Budgeted

FY 2004

Implementing Agency Name:

Engine 32

Total:

630

630

E-32 Complete Modernization/Renovati Fire and Emergency Medical Services Department

Year 5

0

Year 6

0

Maintenance Costs:

CIP Approval Criteria:

Functional Category:

Approval of A/E:

Personnel Services:

Non Personnel Services:

FTEs:

Subproject Location: 2425 Irving Street, S.E.

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	93	0	93	0	0	0	0	0	0	0	93
(03) Project Management	76	0	76	0	0	0	0	0	0	0	76
(04) Construction	461	0	461	0	0	0	0	0	0	0	461
Total:	630	0	630	0	0	0	0	0	0	0	630

FUNDING SCHEDULE

Year 2

0

Year 3

Year 4

FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010:

0

Year 1

Milestone Data							
Initial Authorization Date:	2002						
Inital Cost:	583						
Implementation Status:	New						
Useful Life:	20						
Ward:	8						

Mayor's Policy Priority: 6 Years Total Development of Scope:

630

Budget:

Budget:

0

Efficiency Improvements Physical Plant Making Government Work Public Safety and Justice

Program Category:

Scheduled Actual 12/15/02 12/15/02 01/19/03 01/15/03

Notice to Proceed: Final design Complete: **OCP Executes Const Contract:** NTP for Construction:

09/10/03 12/16/03

Construction Complete: Project Closeout Date:

03/07/03 03/14/03 12/30/03

05/28/04 06/27/04

MAP

Subproject Description:

Cost Element Name:

GO Bonds - New (0300)

Total:

Renovation of Engine Company 32. Hiring of 1 Capital Projects Manager to supervise all of the Department's Capital Projects.

Scope of Work:

This renovation will include the following areas of the structure:

Through

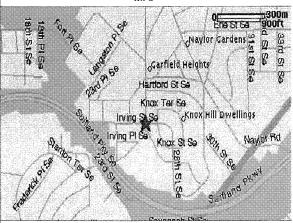
FY 2003:

630

630

Replace suspended ceiling system: Remove asbestos insulation from pipes; Construct female shower and locker room: Replace kitchen including cabinets; Repair of exterior walls and associated masonry; and

Renovation to 1st floor public restroom and entrances to building to make them ADA Compliant.



2425 Irving Street, S.E.

Project Code:

Agency Code FB0

Agency Code: Implementing Agency Code:

FB0

Agency Name:

Fire and Emergency Medical Services Department

Project Name:

Disaster Vehicle Facility

Implementing Agency Name:

Fire and Emergency Medical Services Department

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	77	0	77	0	0	0	0	0	0	0	77
(03) Project Management	112	112	224	0	0	0	0	0	0	0	224
(04) Construction	894	1,290	2,183	0	0	0	0	0	0	0	2,183
Total:	1,082	1,401	2,484	0	0	0	0	0	0	0	2,484

F	U	N	D	11	١G	S	CI	Н	E	D	U	L	E	

TOTALING GOTTEDOLE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	1,082	1,401	2,484	0	0	0	0	0	0	0	2,484
Total:	1,082	1,401	2,484	0	0	0	0	0	0	0	2,484

Project Description:

Construction of a cost-effective, pre-engineered steel framed building to accommodate the Fire and EMS Departments Emergency Deployment Fleet, reserve vehicles and major disaster supplies.



Project LD9 w/Subproject

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

	,		(20			
Project Code:	SubProject Code:	Agency Code:		Fund:	FTEs:	0
LD9	37	FB0	FB0	0300	Personnel Services:	0
Project Name: Disaster Vehicle Facility	Sub Project Name: Emergency Reserve	Fleet Facility	Implementing Agency Name: Fire and Emergency Medical Services De	epartment	Non Personnel Services:	8
Subproject Location: 5101 Ge		•		•	Maintenance Costs:	2

	EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	77	0	77	0	0	0	0	0	0	0	77	i
(03) Project Management	112	112	224	0	0	0	0	0	0	0	224	ļ
(04) Construction	894	1,290	2,183	0	0	0	0	0	0	0	2,183	
Total:	1,082	1,401	2,484	0	0	0	0	0	0	0	2,484	-

Milestone Data								
Initial Authorization Date:	2003							
Inital Cost:	2,088							
Implementation Status:	Under design							
Useful Life:	30							
Ward:	4							
CIP Approval Criteria:	Court order & Legal Mandates							

FUNDING SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	1,082	1,401	2,484	0	0	0	0	0	0	0	2,484
Total:	1,082	1,401	2,484	0	0	0	0	0	0	0	2,484

Functional Category:	Phys	ical Plant
Mayor's Policy Priority:	Making Governm	ent Work
Program Category:	Public Safety ar	nd Justice
	Scheduled	Actual

-		00110000	
	Development of Scope:	11/01/02	9/12/02
t: 34	Approval of A/E:	12/06/02	10/15/02
54	Notice to Proceed:	01/29/03	12/01/02
34	Final design Complete:	07/08/03	
	OCP Executes Const Contract:	03/11/04	
	NTP for Construction:	03/25/04	
	Construction Complete:	11/05/04	
	Project Closeout Date:	12/05/04	

Subproject Description:

Since the original request for funding for this project the department's responsibilities for Homeland Defense has expanded substantially. This additional funding will expand the project to keep pace with the department's larger requirements to be prepared for a major incident.

The Fire Department does not have a secure facility that would protect the emergency reserve fleet from weather and making it available to be deployed in times of catastrophe. Vehicles have to be stored outside at multiple locations where they are exposed to the elements and cannot be secured, consequently they have to be drained of water and cannot be equipped with hose, ladders, tools and appliances. The events of 9-11-01 demonstrated this failing in the ability of the department to expand its response capacity.

Scope of Work:

Construction of a cost-effective, pre-engineered steel framed building to accommodate the Fire and EMS Departments, Emergency Deployment Fleet and reserve vehicles. The building will have approximately 17,600 sq./ft of vehicle storage area with a 5,000-sq./ft. mezzanine storage area for disaster response supplies.



5101 Georgia Ave., N.W.

Project Code: LE3

Agency Code:

Implementing Agency Code: FB0 FB0

Agency Name:

Fire and Emergency Medical Services Department

Project Name:

Engine 5

Implementing Agency Name:

Fire and Emergency Medical Services Department

(dollars in thousands)

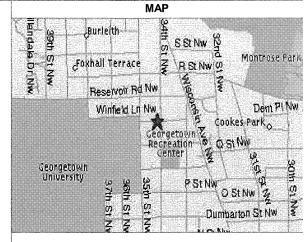
			EXI	PENDITUR	KE SCHEI	JULE					
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1	Year 2	Year 3	Year 4 FY 2008:	Year 5	Year 6	6 Years Budget:	Total Budget:
	1 1 2000.	-	Total.			1 1 2007.	1 1 2000.	1 1 2000.	1 1 2010.		9
(01) Design	0	0	0	188	1	0	0	0	0	188	188
(03) Project Management	0	0	0	143	214	0	0	0	0	356	356
(04) Construction	0	0	0	281	1,594	0	0	0	0	1,875	1,875
Total:	0	0	0	611	1,808	0	0	0	0	2,419	2,419

EVENDITUEE COURDING

			-								
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	0	0	0	611	1,808	0	0	0	0	2,419	2,419
Total:	0	0	0	611	1,808	0	0	0	0	2,419	2,419

Project Description:

This project provides for a total renovation of this Georgetown fire station, located at 3412 Dent Place, N.W. This structure is over 100 years old and was originally constructed to house horse drawn fire apparatus at the turn of the century. The facility is currently staffed around the clock and houses one fire company and several support vehicles. This building has not been renovated since it's original construction. The 7200 sq. ft., two-story brick structure is in dire need of total renovation and modernization to preserve and prolong this facilities useful life, maintain the critical function it provides to the community as well as comply with current building and life safety codes. Highlights of this project will include; installing automatic fir sprinkler and fire alarm systems; installing ADA compliant restrooms; installing emergency generator; installing appropriate female facilities; replacement of all major systems in the building including heating, plumbing, electrical and communications.



Project LE3 w/Subproject(s)

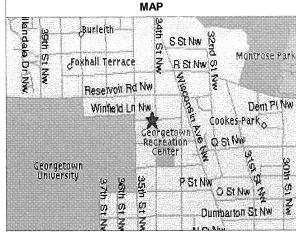
Fire and Emergen	cy Med	ical Se	ervices	Depa	rtment				(do	ollars in the	ousands)	ANNUAL OPERATING	BUDGET IMPAC	I
Project Code:	Sub	Project Co	de:	Agend	y Code:	1	mplement	ing Agenc	y Code:	Fu	nd:	FTEs:		0
LE3		37		F	B0			FB0		03	800	Personnel Services:		0
Project Name:	Sub	Project Na	ame:		I	mplemen	ting Agend	y Name:				Non Personnel Services:		0
Engine 5	Eng	ine 5 Con	nplete Re	novation	F	Fire and I	Emergenc	y Medical	Services	Departme	nt			
Subproject Location: 3412	Dent Place	e, N.W.										Maintenance Costs:		0
30000000000000000000000000000000000000			EX	PENDITUR	RE SCHED	ULE						Milestone	Data	
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	Initial Authorization Date:		2005
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:		Budget:	Inital Cost:		2,419
(01) Design	0	0	0	188	0	0	0	0	0	188	188	Implementation Status:		New
(03) Project Management	0	0	0	143	214	0	0	0	0	356	356	Useful Life:		30
(04) Construction	0	0	0	281	1,594	0	0	0	0	1,875	1,875	Ward:		2
Total:	0	0	0	611	1,808	0	0	0	0	2,419	2,419	CIP Approval Criteria:	Health and Sat	fety Issue
	1		'	1	,	•	'	1	'			Functional Category:	Phys	ical Plant
												Mayor's Policy Priority:	Making Governm	ent Work
												Program Category:	Public Safety ar	nd Justice
***************************************				FUNDING	SCHEDUI	LE							Scheduled	Actua
		Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	Development of Scope:	10/14/04	Aotuu
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007	: FY 2008	FY 2009:	FY 2010:	Budget:	Budget:	Approval of A/E:	10/16/04	
GO Bonds - New (0300)	0	0	0	611	1,808	0	0	0	0	2,419	2,419	Notice to Proceed:	10/28/04	
Total:	0	0	0	611	1,808	O	0	0	0	2,419	2,419		08/08/05	
	'	'	'	'		'	,		1			OCP Executes Const Contract:	02/06/06	
												NTP for Construction:	02/20/06	
												Construction Complete:	03/27/07	
												Project Closeout Date:	04/26/07	

Subproject Description:

This project provides for a total renovation of the fire station, which is over 100 years old located at 3412 Dent Place, N.W. The 7200 sq. ft., two-story brick structure is in dire need of total renovation and modernization to preserve and prolong this facilities useful life, as well as comply with current building and life safety codes.

Scope of Work:

The extensive scope of this project includes the following major components; Repair and Restore deteriorating exterior shell; replace and/or refurbish all windows and doors. Completely replace existing HVAC, electric, plumbing and communications systems. Replace roof and roof drainage systems. Install new code compliant fire alarm and fire sprinkler system; Install emergency generator; Install Diesel exhaust removal system; Replace apparatus doors; install commercial washer and dryer; Replace kitchen, sleeping quarters and living quarters; Replace male and female bathrooms, showers and locker room facilities; new ADA compliant public restroom; install radiant strip heater in apparatus bay; install new negative pressure gear room; Renovate basement; Extensive concrete replacement.



3412 Dent Place, N.W.

Project Code: LE5

FB₀

Agency Code: Implementing Agency Code: FB₀

Agency Name:

Fire and Emergency Medical Services Department

Project Name:

Engine 14

Implementing Agency Name:

Fire and Emergency Medical Services Department

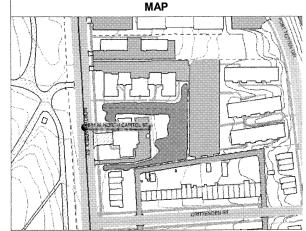
(dollars in thousands)

	EXPENDITURE SCHEDULE										
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
(01) Design	0	0	0	230	0	0	0	0	0	230	230
(03) Project Management	0	0	0	175	263	0	0	0	0	438	438
(04) Construction	0	0	0	346	1,959	0	0	0	0	2,304	2,304
Total:	0	0	0	751	2,222	0	0	0	0	2,973	2,973

			F	UNDING	SCHEDUI	_E					
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	0	0	0	751	2,222	0	0	0	0	2,973	2,973
Total:	0	0	0	751	2 222	0	0	0	0	2 973	2 973

Project Description:

A major renovation of the fire station located at 4801 North Capitol St. is required to preserve and prolong this facility's useful life, as well as comply with current building and life safety codes. This facility is in poor condition and has not had any major upgrades or modernization since it was built in 1945. This renovation is necessary due to the age and deteriorating condition of this facility. The present facility is inadequate to meet the changing demands of it's service area. The building was not originally designed to accommodate the number of personnel currently assigned and is in need of an addition to provide adequate working conditions. The buildings HVAC system, electrical, lighting, plumbing and living quarters need to be replaced. Drainage around the building is poor, creating standing water at the base of the building in the rear. The ventilation system does not meet OSHA requirements and was not designed for the removal of diesel fumes, which present a significant health hazard. This project will directly influence the delivery of our services to the citizens of the District of Columbia.



Project LE5 w/Subproject(s)

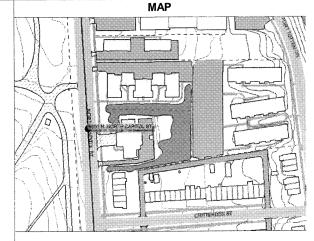
Fire and Emergency Medical Services Department ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Implementing Agency Code: Project Code: SubProject Code: Agency Code: Fund: 0 FTEs: FB0 FB0 0300 LE5 37 n Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: 0 Non Personnel Services: **Fire and Emergency Medical Services Department** Engine 14 **Engine 14 Major Renovation** Maintenance Costs: Subproject Location: 4801 North Capitol Street **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years 2005 Initial Authorization Date: Budget: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: FY 2003: Cost Element Name: Total: Inital Cost: 2,973 230 230 (01) Design 230 Implementation Status: New 0 263 0 0 0 438 438 (03) Project Management 0 0 175 0 30 Useful Life: 0 (04) Construction 0 0 346 1.959 0 0 2.304 2,304 Ward: 5 Health and Safety Issue 0 CIP Approval Criteria: 0 0 0 751 2.222 0 0 0 2.973 2.973 Total: Physical Plant Functional Category: Making Government Work Mayor's Policy Priority: Public Safety and Justice Program Category: **FUNDING SCHEDULE** Scheduled Actual 6 Years Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 Total 10/19/04 Development of Scope: FY 2003: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Cost Element Name: Total: 10/21/04 Approval of A/E: GO Bonds - New (0300) 0 751 2,222 0 2.973 2,973 0 0 Notice to Proceed: 11/02/04 0 0 751 2.222 0 0 2,973 2,973 08/13/05 Total: 0 Final design Complete: **OCP Executes Const Contract:** 02/11/06 NTP for Construction: 02/25/06

Subproject Description:

A major renovation of the fire station located at 4801 North Capitol St. is required to preserve and prolong this facility's useful life, as well as comply with current building and life safety codes. This facility is in poor condition and has not had any major upgrades or modernization since it was built in 1945. This renovation is necessary due to the facilities age and deteriorating condition. The present facility is inadequate to meet the changing demands of it's service area. The building was not originally designed to accommodate the number of personnel currently assigned and is in need of an addition to provide adequate working conditions.

Scope of Work:

The scope of this project will include; the construction of a 3,000 sq. ft. addition; Replace HVAC, electrical and plumbing systems. Install fire alarm and fire protection to comply with fire and life safety codes; Install new ADA compliant public restroom; Replace kitchen, sleeping quarters, bathrooms, showers and locker rooms. Install negative pressure gear locker room; Install radiant strip heaters in apparatus bay; Install commercial gear washer and dryer rack; Install biohazard decontamination area to comply with federal regulations; Extensive concrete replacement; Replace and or refurbish all windows and doors; Upgrade drainage system; Repair and point up exterior brick; Renovate basement.



04/01/07 05/01/07

Construction Complete:

Project Closeout Date:

4801 North Capitol Street

Project Code: LE7

FB₀

Agency Code: Implementing Agency Code: FB0

Agency Name:

Fire and Emergency Medical Services Department

Project Name:

Engine 27

Implementing Agency Name:

Fire and Emergency Medical Services Department

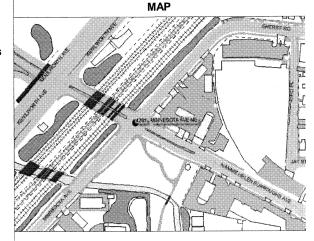
(dollars in thousands)

EXPENDITURE SCHEDULE													
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:		
(01) Design	0	0	0	165	0	0	0	0	0	165	165		
(03) Project Management	0	0	0	126	188	0	0	0	0	314	314		
(04) Construction	0	0	0	248	1,405	0	0	0	0	1,653	1,653		
Total:	0	0	0	539	1,594	0	0	0	0	2,133	2,133		

			F	UNDING	SCHEDUI	LE					
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	0	0	0	539	1,594	0	0	0	0	2,133	2,133
Total:	0	0	0	539	1,594	0	0	0	0	2,133	2,133

Project Description:

This project provides for a total renovation of this 95year-old fire station at 4201 Minnesota Ave., N.E. The two-story brick structure is in dire need of total renovation and modernization to preserve and prolong this facilities useful life, as well as comply with current building and life safety codes. This aging facility is in poor condition and in need of complete renovation and modernization. Much of the building's infrastructure has exceeded its service life. The building's electrical, plumbing, lighting, HVAC system, and living quarters are in need of replacement. There are no ADA compliant restroom facilities and there are inadequate facilities for female firefighters. Working and living conditions at this facility are poor and will continue to deteriorate without this much needed renovation and modernization. The building's infrastructure has exceeded its expected life and lacks basic accommodations for female firefighters. There are no restroom facilities for handicap visitors and the building lacks modern fire protection systems.



Project LE7 w/Subproject(s)

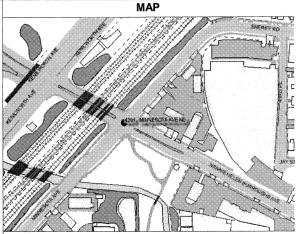
Fire and Emergency Medical Services Department ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: 0 FTEs: FB0 FB0 0300 LE7 37 Personnel Services: 0 Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: 0 Fire and Emergency Medical Services Department Engine 27 **Engine 27 Major Renovation** 0 Maintenance Costs: Subproject Location: 4201 Minnesota Ave., N.E. **EXPENDITURE SCHEDULE** Milestone Data Budgeted Year 6 6 Years Through Year 1 Year 2 Year 3 Year 4 Year 5 Total 2005 Initial Authorization Date: FY 2004 **Cost Element Name:** FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 2.133 165 165 165 (01) Design 0 n Implementation Status: New (03) Project Management 0 0 126 188 0 0 0 0 314 314 0 Useful Life: 30 0 248 0 0 1.653 (04) Construction 0 1,405 1,653 Ward: 7 0 CIP Approval Criteria: Health and Safety Issue Total: 0 0 0 539 1.594 0 0 0 2.133 2.133 Physical Plant Functional Category: Mayor's Policy Priority: Making Government Work **Program Category:** Public Safety and Justice **FUNDING SCHEDULE** Scheduled Actual Through | Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 10/21/04 Development of Scope: FY 2004 FY 2003: Cost Element Name: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: **Budget: Budget:** Approval of A/E: 10/23/04 GO Bonds - New (0300) 539 1,594 2,133 0 0 0 0 2,133 Notice to Proceed: 11/04/04 0 0 539 1,594 0 0 2,133 Total: 08/15/05 Final design Complete: 02/13/06 **OCP Executes Const Contract:** NTP for Construction: 02/27/06 Construction Complete: 04/03//07

Subproject Description:

This project provides for a total renovation of this 95year-old fire station at 4201 Minnesota Ave., N.E. The two-story brick structure is in dire need of total renovation and modernization to preserve and prolong this facilities useful life, as well as comply with current building and life safety codes. This aging facility is in poor condition and in need of complete renovation and modernization. Much of the building's infrastructure is original and has exceeded its service life. The building's electrical, plumbing, lighting, HVAC system, and living quarters are in need of replacement.

Scope of Work:

The extensive scope for this building includes the following major components; Repair and restore deteriorating exterior shell; replace and/or refurbish all windows and doors. Completely replace existing HVAC, electric, plumbing and communications systems. Replace roof and roof drainage systems. Install new code compliant fire alarm and fire sprinkler system; Install emergency generator; Replace apparatus doors; install commercial washer and dryer; Replace kitchen, sleeping quarters and living quarters; Replace male and female bathrooms, showers and locker room facilities; new ADA compliant public restroom; install radiant strip heater in apparatus bay; install new negative pressure gear room; Renovate basement; Stabilize the foundation at rear of building. Replace pavement at front apron and side alleys; New Trench drains; Renovate garage.



Project Closeout Date:

05/03/07

4201 Minnesota Ave., N.E

Project Code: LE8

FB₀

Agency Code: Implementing Agency Code: FB0

Agency Name:

Fire and Emergency Medical Services Department

Project Name:

Class A Burn Building

Implementing Agency Name:

Fire and Emergency Medical Services Department

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	106	0	0	0	0	0	106	106
(03) Project Management	0	0	0	202	0	0	0	0	0	202	202
(04) Construction	0	0	0	1,063	0	0	0	0	0	1,063	1,063
Total:	0	0	0	1,371	0	0	0	0	0	1,371	1,371

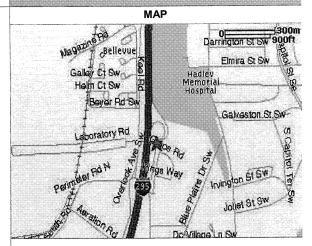
EVENDITUDE COUEDING

			F	UNDING	SCHEDU	LE					
The second section of the second seco	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	0	0	0	1,371	0	0	0	0	0	1,371	1,371
Total:	0	0	0	1,371	0	0	0	0	0	1,371	1,371

Project Description:

Class A Burn Building 4600 Shepard Pkwy, S.W. This project provides for the construction of a Burn Building that would be utilized to conduct live fire training classes in fire suppression and firefighter survival techniques. While the Department currently conducts all recruit and in-service fire suppression training at the Department's Training Academy, the Department must rely on the training facilities of our neighboring jurisdictions to provide the much-needed live fire-training element of our training curriculum. This planned Burn Building would complement the training environment currently provided by our Fire Training Simulator building. The Department's past experience indicates that live fire training is an important element in safely providing our recruit firefighters with a controlled exposure to the true hazards of fire suppression activities. The Burn Building would also be utilized for in-service training classes where a live fire-training environment is indicated.

Fire suppression activities are a principal function of the Fire & EMS Department and adequate training facilities are needed to insure that FEMS personnel are fully prepared to carry out the essential public safety mission of fire suppression.



Project LE8 w/Subproject(s)

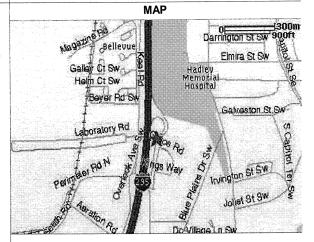
Fire and Emergency Medical Services Department ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Implementing Agency Code: Fund: 0 SubProject Code: Agency Code: FTEs: Project Code: 0300 FB₀ LE8 38 FB₀ 0 Personnel Services: Implementing Agency Name: Sub Project Name: Project Name: 0 Non Personnel Services: Fire and Emergency Medical Services Department Class A Burn Building Class A Burn Building 0 Maintenance Costs: Subproject Location: 4600A Shepard Parkway, S.W. Milestone Data **EXPENDITURE SCHEDULE** Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total 2005 Initial Authorization Date: Year 1 Budget: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: FY 2003: **Cost Element Name:** Total: Inital Cost: 1,371 106 106 0 106 (01) Design 0 Implementation Status: New 0 202 202 0 0 0 202 0 0 0 30 (03) Project Management Useful Life: 0 0 1,063 1,063 0 1.063 0 0 (04) Construction 0 Ward: Health and Safety Issue 0 0 0 0 1,371 1.371 CIP Approval Criteria: 0 0 1.371 0 Total: Physical Plant Functional Category: Making Government Work Mayor's Policy Priority: Public Safety and Justice Program Category: **FUNDING SCHEDULE** Scheduled Actual Year 3 Year 6 6 Years Total Budgeted Year 2 Year 4 Year 5 Through Year 1 10/07/04 Development of Scope: FY 2003: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: **Cost Element Name:** Total: 10/09/04 Approval of A/E: 1,371 1,371 GO Bonds - New (0300) 0 0 0 0 0 0 1,371 0 0 10/21/04 Notice to Proceed: 0 1,371 1,371 04/19/05 0 1.371 0 0 0 Final design Complete: Total: 11/01/05 **OCP Executes Const Contract:** 11/15/05 NTP for Construction: Construction Complete: 05/14/06

Subproject Description:

This planned facility would be built on the grounds of the Department's Training Academy and would consist of a thermally protected structure that could withstand multiple exposures to Class A types of fires. This planned Burn Building would complement the training environment currently provided by our Fire Training Simulator building. The Department's past experience indicates that live fire training is an important element in safely providing our recruit firefighters with a controlled exposure to the true hazards of fire suppression activities. The Burn Building would also be utilized for in-service training classes where a live fire-training environment is indicated.

Scope of Work:

The Burn Building will be located on the grounds of the Department's Training Academy, 4600 Shepherd Parkway, SW. The scope of work includes the construction of a new masonry building with extensive specialized linings to provide thermal protection and to prevent direct flame impingement on structural members. Site preparation, utility connections, a 15 foot concrete apron surrounding the building, and a temperature monitoring system that is interconnected to our burn control building is also included.



06/13/06

Project Closeout Date:

4600A Shepard Parkway, S.W.

Project Code: LF2

FB0

Agency Code: Implementing Agency Code:

FB0

Agency Name:

Fire and Emergency Medical Services Department

Project Name:

Scheduled Capital Maintenance

Implementing Agency Name:

Fire and Emergency Medical Services Department

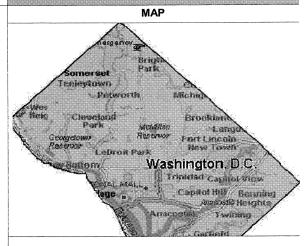
(dollars in thousands)

	EXPENDITURE SCHEDULE													
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total														
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:			
(03) Project Management	0	0	0	250	250	250	0	0	0	750	750			
(04) Construction	0	0	0	500	250	250	0	0	0	1,000	1,000			
Total:	0	0	0	750	500	500	0	0	0	1,750	1,750			

FUNDING SCHEDULE												
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
GO Bonds - New (0300)	0	0	0	750	500	500	0	0	0	1,750	1,750	
Total	0	0	0	750	500	500	0	0	0	1 750	1 750	

Project Description:

The Department has a number of facilities that are in critical need of major capital maintenance and repairs. The Office of Property Management conducted a building condition survey of our facilities and identified numerous facilities that should undergo scheduled capital repairs in order for the facility to remain operational and to prevent infrastructure damage. This project provides for the scheduled capital maintenance of various departmental facilities. Scheduled capital maintenance includes; foundation repairs, concrete repairs/replacement, plaster wall repairs/replacement, window repairs/replacement, floor covering repairs/replacement, heating and cooling system repairs/replacement, electrical system repairs/upgrade, lighting systems repairs/replacement, plumbing and sanitary drain repairs/replacement, fire detection and alarm system repairs/replacement, parking lot repairs/repaving, roof replacement, masonry repairs, safety and security repairs/upgrades, drainage and erosion control, and other major building infrastructure maintenance/repairs.



Project LF2 w/Subproject(s)

ANNUAL OPERATING BUDGET IMPACT **Fire and Emergency Medical Services Department** (dollars in thousands) Fund: Implementing Agency Code: 0 Project Code: SubProject Code: Agency Code: FTEs: 0300 FB0 FB₀ LF2 39 0 Personnel Services: Implementing Agency Name: Sub Project Name: Project Name: n Non Personnel Services: Fire and Emergency Medical Services Department Scheduled Capital Maintenance Scheduled Capital Maintenance 0 Maintenance Costs: Subproject Location: Various Fire & EMS Facilities Milestone Data **EXPENDITURE SCHEDULE** Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total 2005 Through Year 1 Initial Authorization Date: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: FY 2003: **Cost Element Name:** Total: Inital Cost: 2,750 750 750 250 250 250 (03) Project Management 0 Implementation Status: New 0 1,000 1,000 500 250 250 0 0 0 0 0 20 (04) Construction Useful Life: District Wide 0 0 1.750 1.750 Ward: 750 500 0 0 0 0 500 Total: CIP Approval Criteria: Health and Safety Issue Physical Plant Functional Category: Making Government Work Mayor's Policy Priority: Public Safety and Justice Program Category: **FUNDING SCHEDULE** Scheduled Actual Year 4 Year 5 Year 6 6 Years Total Budgeted Year 1 Year 2 Year 3 Through Various Development of Scope: FY 2004 FY 2008: FY 2009: FY 2010: **Cost Element Name:** FY 2003: FY 2005: FY 2006: FY 2007: Budget: Budget: Total: Approval of A/E: 1,750 1,750 GO Bonds - New (0300) 750 500 500 0 0 0 0 0 0 Notice to Proceed: 0 1,750 1,750 0 0 750 500 500 0 Final design Complete: Various Total: OCP Executes Const Contract: NTP for Construction: Construction Complete:

Subproject Description:

This project provides for the scheduled capital maintenance of various Departmental facilities. Scheduled capital maintenance includes; foundation repairs, concrete repairs/replacement, plaster wall repairs/replacement, window repairs/replacement, floor covering repairs/replacement, heating and cooling system repairs/replacement, electrical system repairs/upgrade, lighting systems repairs/replacement, plumbing and sanitary drain repairs/replacement, fire detection and alarm system repairs/replacement, parking lot repairs/repaving, roof replacement, safety and security repairs/upgrades, drainage and erosion control, and other major building infrastructure maintenance/repairs.

Scope of Work:

This project provides for scheduled capital maintenance in various Department facilities. Excluded from this scope of work are Department facilities that are anticipated to be scheduled for capital renovations in the near future. Scheduled capital maintenance includes; foundation repairs, concrete repairs/replacement, plaster wall repairs/replacement, window repairs/replacement, floor covering repairs/replacement, heating and cooling system repairs/replacement, electrical system repairs/upgrade, lighting systems repair/replacement, plumbing and sanitary drain repair/replacement, fire detection and alarm system repairs/replacement, parking lot repairs/repaving, roof replacement, masonry repairs, safety and security repairs/upgrades, drainage and erosion control, and other major building infrastructure maintenance and repairs.



Project Closeout Date:

Various Fire & EMS Facilities

Project Code: LF3

FB0

Agency Code: Implementing Agency Code:

FB0

Agency Name:

Fire and Emergency Medical Services Department

Project Name: **Fleet Maintenance** Implementing Agency Name:

Fire and Emergency Medical Services Department

(dollars in thousands)

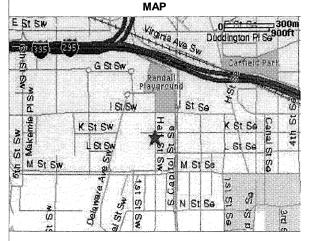
	EXPENDITURE SCHEDULE												
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5		6 Years	Total		
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:		
(01) Design	0	0	0	275	0	0	0	0	0	275	275		
(03) Project Management	0	0	0	209	313	0	0	0	0	522	522		
(04) Construction	0	0	0	412	2,336	0	0	0	0	2,748	2,748		
Total:	0	0	0	896	2,649	0	0	0	0	3,545	3,545		

EVENDITURE COURDING

	FUNDING SCHEDULE												
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:		
GO Bonds - New (0300)	0	0	0	896	2,649	0	0	0	0	3,545	3,545		
Total:	0	0	0	896	2.649	0	0	0	0	3 545	3 545		

Project Description:

This project provides for a major renovation of the Fleet Maintenance Facility. The project requires a phased in approach to maintain the facility in an operational condition during renovation. This scope of work will need to be closely coordinated with the existing LA7 project. This facility is a large commercial vehicle maintenance and repair facility which employees approximately 40 people. It is located at 1103 Half St. S.W., and was constructed in 1961. This facility has many deficiencies and serious code conditions, which pose a hazard to safety as, outlined in the D.C Occupational Safety and Health report; which resulted from an inspection conducted in May of 2000. It is important that this staggered project be funded as this facility presents a significant safety hazard for its employees. This facility is a working vehicle repair shop that provides critical services to the many vehicles of the Department. It is essential that it be upgraded to serve the mission and requirements of this agency.



Project LF3 w/Subproject(s)

Fire and Emergency Medical Services Department (dollars in the											ousands)	ANNUAL OPERATING	BUDGET IMPAC	T
Project Code:	SubProject Code: Agen		y Code:	de: Implementing Agency Cod			y Code:	Fu	ınd:	FTEs:		0		
LF3	37 FB0					FB0		03	300	Personnel Services:		0		
						mplement Fire and E		-	Services	Departme	ent	Non Personnel Services:		0
Subproject Location: 1101	Half St., S.\	W.										Maintenance Costs:		0
	Anna de la companya d		EX	PENDITUE	RE SCHE	ULE		A. C.				Milestone	Data	
Cost Element Name:	Through FY 2003:	Budgeted FY 2004		Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	Initial Authorization Date:		2005
(01) Design(03) Project Management(04) Construction	0 0	0 0 0	0 0 0	275 209 412	0 313 2,336	0 0	0 0	0 0	0 0	275 522 2,748	275 522 2,748	Implementation Status: Useful Life:	Ne 3	
								3,545		Health and Sai Phys Making Governm Public Safety ar	ical Plant ent Work			
				FUNDING	SCHEDU	LE							Scheduled	Actual
Cost Element Name:	Through FY 2003:		Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	Development of Scope: Approval of A/E:	10/24/04 10/26/04	Actual
GO Bonds - New (0300)	0	0	0	896	2,649	0	0	0	0	3,545	3,545	Notice to Proceed:	11/07/04	
Total:	0	0	0	896	2,649	0		0	0	3,545	3,545		08/18/05	

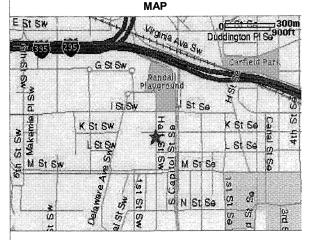
Subproject Description:

This project provides for a major renovation of the Fleet Maintenance Facility. The project requires a phased in approach to maintain the facility in an operational condition during renovation. This scope of work will need to be closely coordinated with the existing LA7 project. This facility is a large commercial vehicle maintenance and repair facility which employees approximately 40 people. It is located at 1103 Half St. S.W., and was constructed in 1961. This facility has many deficiencies and serious code conditions, which pose a hazard to safety as, outlined in the D.C Occupational Safety and Health report: which resulted from an inspection conducted in May of 2000.

Scope of Work:

A concerted and coordinated phased in approach will be required to coordinate the scope of work with the existing LA7 project. The scope will include;

Replacement of and safety upgrade of existing roof; Replace all windows; Replace all interior doors; Replace all security gates; New windshield rack; New tire storage racks; 10 eyewash stations; 2 New OSHA compliant paint booths; Security caging and shelving for parts area; Repair/Replace apparatus bay floor; Epoxy coat bay floor; Upgrade body shop; New lockable cages; New storage shelves; New trench drains; Upgrade security lighting; Replace and upgrade kitchen; Renovate male restrooms; New female restrooms; Renovate training area; Renovate office areas on first and second floors; New PA system; Remove under floor lifts; renovate battery room; Geotech site assessment; Remove and remediate underground storage tank;



1101 Half St., S.W.